

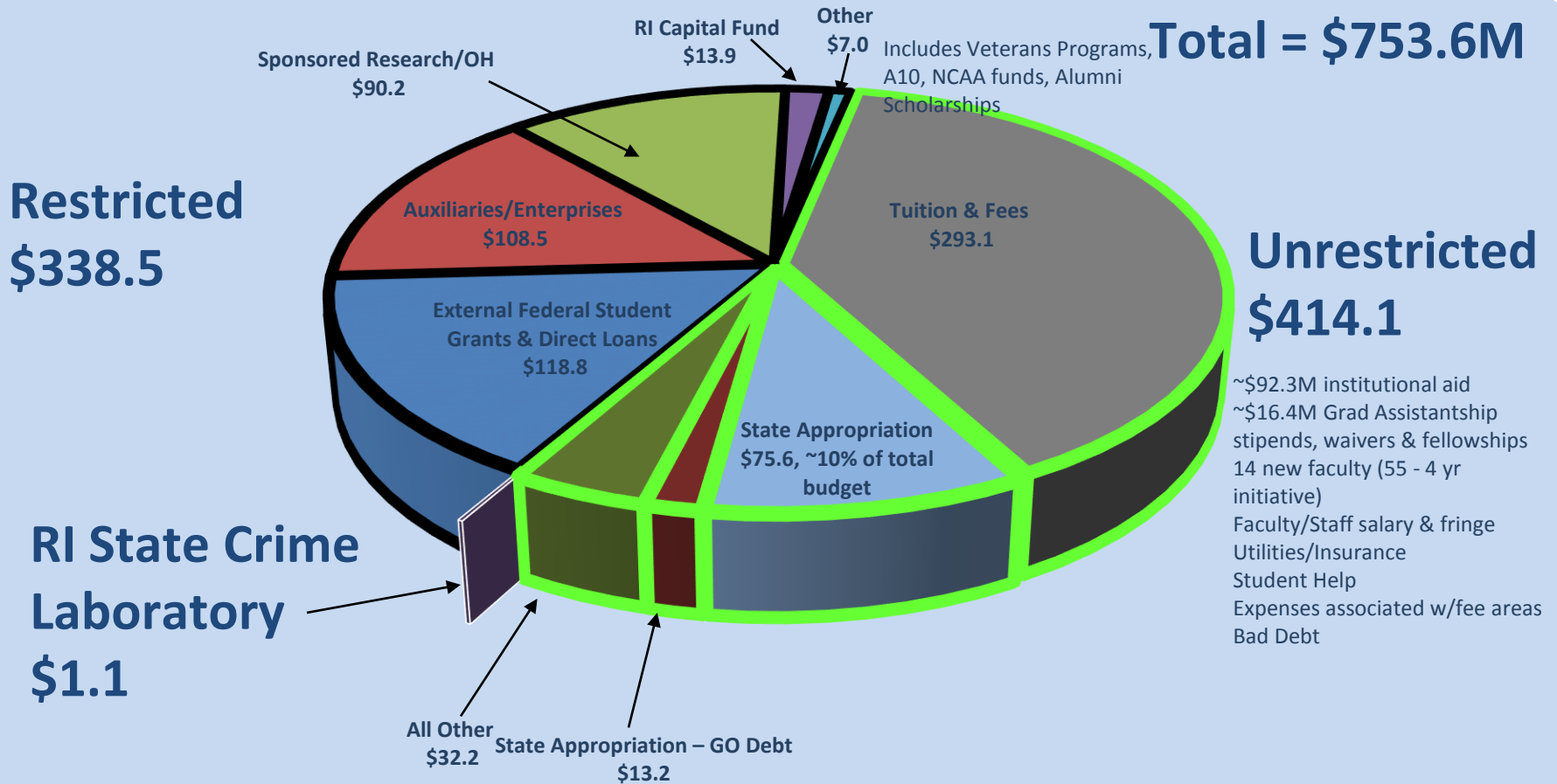
FY2017 STATE OF THE BUDGET ADDRESS FY2018 BUDGET REQUEST HIGHLIGHTS

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STATE OF THE BUDGET ADDRESS
FACULTY SENATE
OCTOBER 20, 2016



FY2017 ALLOCATION BUDGET



FULL-TIME FACULTY LINE CHANGES

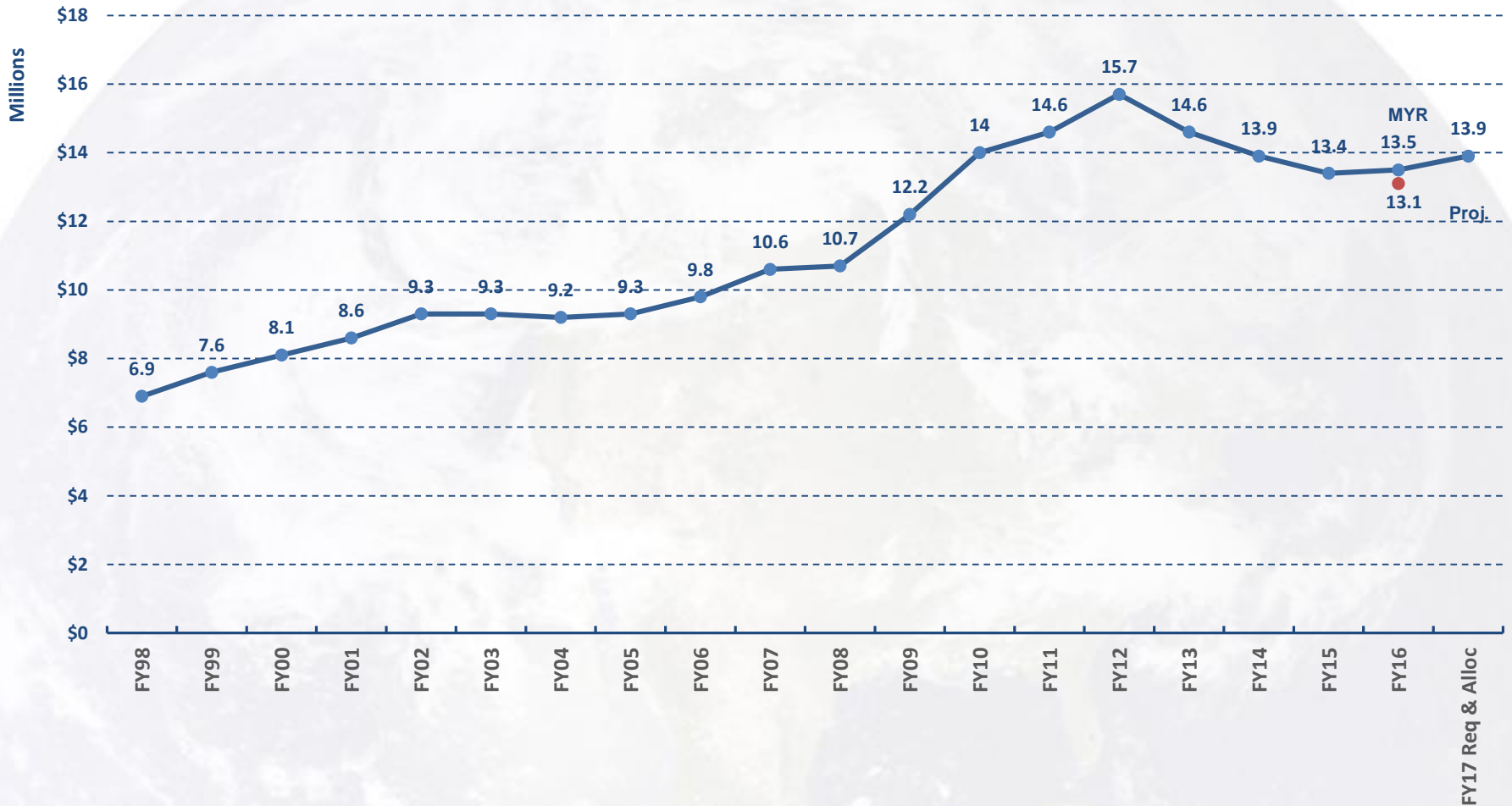
INCLUDES THE NEW FACULTY INITIATIVE & CLUSTER POSITIONS

<u>College</u>	<u>Vacated FTE Lines FY16(6.27.16)</u>	<u>Allocated FTE Lines FY17, FY18⁽¹⁾</u>	<u>Searches in Progress for Lines From Previous Years FTE Allocated Lines</u>
Arts & Sciences	10.0	15.5	1.0
Business Administration	8.0	7.0	0.0
Environment & Life Sciences	4.5	8.5	2.0
Engineering	2.0	3.0	1.0
Health Sciences	3.0	5.5	0.0
Nursing	2.0	2.0	4.0
Graduate School of Oceanography	2.0	1.0	1.0
Pharmacy	3.5	4.5	1.0
Ryan Neuroscience Inst (cluster hires)	0.0	3.0	0.0
Library	2.0	2.5	1.0
College of Education & Prof. Studies	<u>1.0</u>	<u>2.0</u>	<u>0.0</u>
Total	38.0	54.5	11.0

(1) Strategically allocated full-time faculty lines (e.g., tenure-track, clinical & lecturer – includes **new faculty initiative and cluster positions**).

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OVERHEAD REVENUE



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RICAP

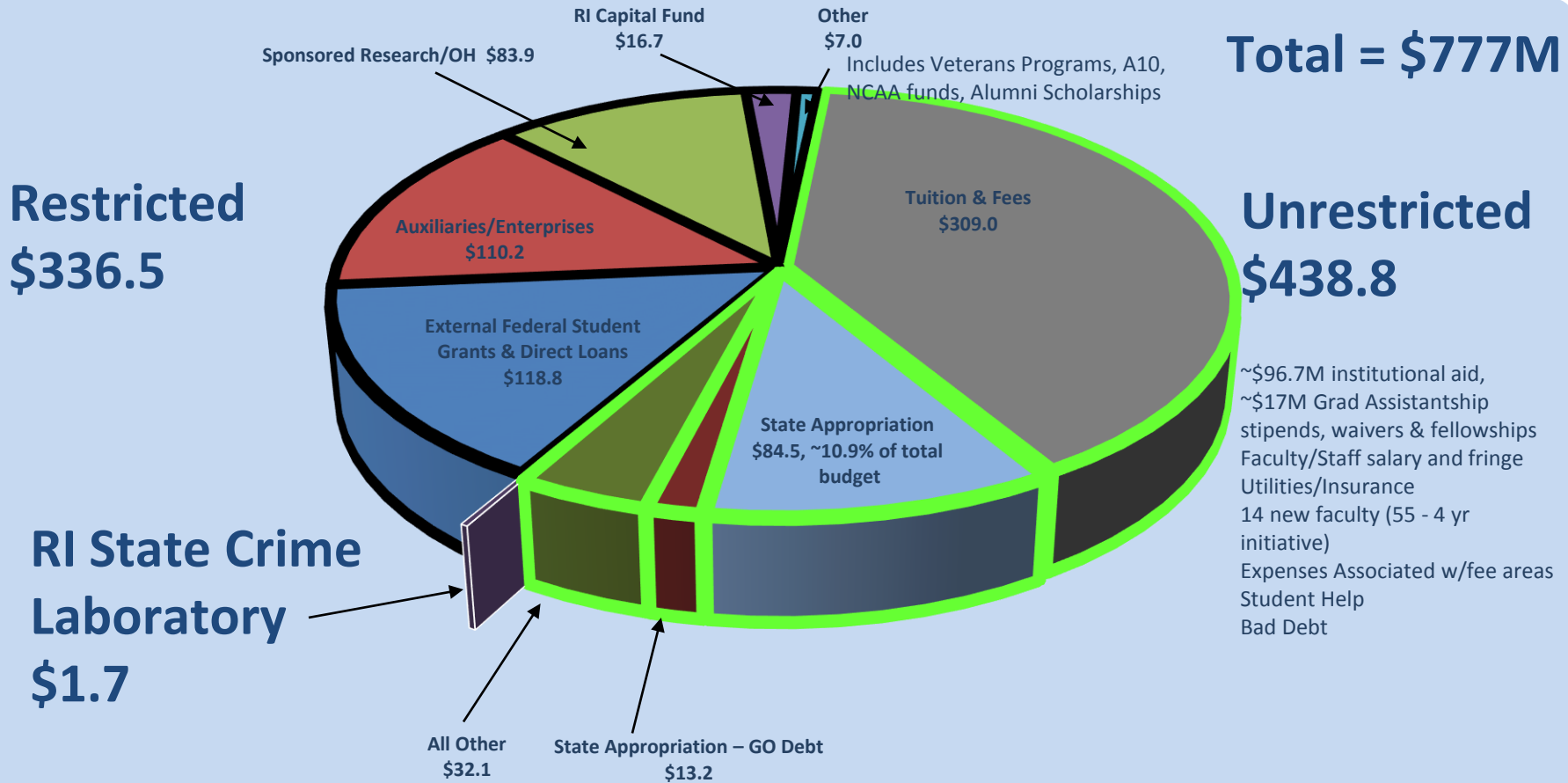
<u>Project</u>	<u>FY2017</u>	<u>FY2018</u>
Asset Protection	\$13.6	\$13.2
Shepards (RIDE Project)	\$0.1	
Fogarty Hall Core Infrastructure		\$0.4
RI NEC - Legal	\$0.2	
Fine Arts Center Architect & Engr		\$1.0
White Hall Renovation		<u>\$2.1</u>
Total	\$13.9	\$16.7

Strategy for Fine Arts is outlined in the Capital Submission:
RICAP \$: \$13.2M/\$12.7M/\$18.1/\$19.2 for FY19/20/21/22
and \$4.5M from private funds.

\$ in millions

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FY2018 BUDGET REQUEST HIGHLIGHTS



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THANK YOU

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State of the Budget Address
Faculty Senate
October 20, 2016

